

CA-PMM

Project Name: ASAP

OCIO Project #: 4440-49

Department: Department of Mental Health

Revision Date: 6/1/09

Status Report

Progress Report -- Team Member to Project Manager

Current Task Summary

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?
N/A			
Accomplished this week			
Planned/Scheduled Completion in Next Two Weeks			
Status Summary	Yes/No	Explanation	
Will all assigned tasks be accomplished by their due date?			
Are there any planned tasks that won't be completed?			
Are there problems which affect your ability to accomplish assigned tasks?			
Do you plan to take time off that is not currently scheduled?			

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Status of Assigned Issues

Issue Number	Description	Due Date	Status

Status Report – Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	Yes	DHCS has postponed the SD/MC II System until 12/1/2009.	DMH needs to insure that SD/MC claims can be processed through the use of the ASAP prior to DHCS SD/MC II implementation.	The ASAP SPR has been approved with the increase in scope and revised schedule. The ASAP Phase I interface target date was revised to July 1. The SD/MC Phase II interface was revised to 5/29 but postponed to 6/12 by DHCS schedule.

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3. Was work done that was not planned?	No			
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	No			
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			
9. Are there any staffing problems?	No			

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Yes	The ASAP Phase I interface will be delayed approximately eight days past the target date which was July 1, 2009. The SD/MC Phases II interface will be delayed by approximately one month. The Phase I go live will not be impacted as the EOB file will not be received from DHCS until July 10. The SD/MC Phase II go live in November 2009 gives us sufficient time to make up the end to end testing activities.	The ASAP Phase I interface was delivered to DMH on July 6 and the Accounting staff have already begun testing. The SD/MC Phase II interface is due for delivery on July 17.
2. Do any key milestones or deliverables need to be rescheduled?	No	The ASAP Phase I and the SD/MC Phase II interfaces will need to be rescheduled.	The two deliverables have been rescheduled.
3. Is there any unplanned work that needs to be done?	Yes	The vendor will need to build and implement the changes required to accommodate the Phase I and Phase II interfaces with the DHCS SD/MC and the FMAP changes required in both the Phase I and Phase II interfaces.	The DMH received written approval from the OCIO for the ASAP SPR and approval for the Exemption Request for the NCB for the unplanned work. Vendor revised schedule to accommodate increased workload and will add required resources to perform work and stay on implementation schedule.
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	No		

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6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	No		
8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	No		

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Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

User Acceptance of ASAP software; System Analysis, Configuration and Design.

Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
System Analysis, Configuration and Design	5/18/09	5/18/09	completed	Accepted deliverable will need to be updated in July to reflect changes to	5/26/09

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule		x		DMH has received approval for the ASAP SPR from OCIO for the change in schedule along with increased cost associated with the schedule change. DMH has also received Exemption approval for the exemption request for the ASAP NCB from the OCIO and Agency.
Milestones	X			
Deliverables	X			

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Resources	X			
OneTime Cost	N/A			
Continuing Cost	X			

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Status Reports – Sponsor to Steering Committee

Summary Milestones and Highlights

Project Milestones: <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
System Analysis, Configuration and Design	5/18/09	5/18/09	completed	Accepted deliverable will need to be updated in July to reflect changes to design.	5/26/09

Variances Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". <i>* Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis</i>				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule		x		DMH has received approval for the ASAP SPR from OCIO for the change in schedule along with increased cost associated with the schedule change. DMH has also received Exemption approval for the exemption request for the ASAP NCB from the OCIO and Agency.
Milestones	X			
Deliverables	X			
Resources	X			

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One Time Cost	N/A			
Continuing Cost	X			

CA-PMMProject Name: ASAPOCIO Project #: 4440-49Department: Department of Mental HealthRevision Date: 6/1/09**Status Report****Monitoring Vital Signs Scorecard**

Vital Sign	Variance	Value	Your Score
1. Customer Buy-In	High Degree of Buy-In	0	0
	Medium Degree of Buy-In	1	
	Low Degree of Buy-In	2	
2. Technology Viability	Strong Viability	0	0
	Medium Viability	1	
	Weak Viability	2	
3. Status of the Critical Path (delay)	<5%	0	2
	5% to 10%	1	
	>10%	2	
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	1
	5% to 10%	1	
	>10%	2	
5. High-Probability, High-Impact Risks	0 to 3	0	0
	4 to 6	1	
	>6	2	
6. Unresolved Issues (on time resolution)	On time	0	1
	Late with no impact	1	
	Late impacting the critical path	2	
7. Sponsorship Commitment	Fully engaged	0	0
	Partially engaged	1	
	Inadequate engagement	2	
8. Strategy Alignment	Strong alignment	0	0
	Partial alignment	1	
	Weak or no alignment	2	
9. Value-to-Business	Strong	0	0
	Medium	1	
	Weak	2	

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	0
	Medium	1	
	Weak	2	
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	2
	80-90% on time	1	
	<80% on time	2	
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	0
	80-90% on time	1	
	<80% on time	2	
13. Actual vs. Planned Resources	>90% assigned and available	0	0
	80-90% assigned and available	1	
	<80% assigned and available	2	
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0
	15-25%	1	
	>25%	2	
15. Team Effectiveness	Highly Effective	0	1
	Moderately Effective	1	
	Ineffective	2	
Total			7

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

Vendor Viability Rating Rationale

The vendor has experience in customizing and implementing their accounting COTS in other public entities in other states.